Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Highways and
Transportation

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

SUPPLEMENTARY INFORMATION

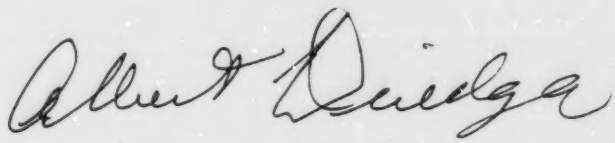
FOR LEGISLATIVE REVIEW

1988-89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION'S 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



HONOURABLE ALBERT DRIEDGER
MINISTER OF HIGHWAYS
AND TRANSPORTATION

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- o the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MINISTER

HONOURABLE ALBERT DRIEDGER

DEPUTY MINISTER

BORIS R. HRYHORCZUK

OVERALL RESPONSIBILITIES

The principal role of the Department of Highways and Transportation is to ensure that the Province of Manitoba's transportation systems provide for the safe and efficient movement of goods and people to and from the communities throughout the province. The overall responsibilities of the Minister and the department include:

- planning and designing highway systems
- constructing and maintaining the highway infrastructure
- developing and enforcing regulations pertaining to use of the primary and secondary road networks
- managing the licencing of drivers and vehicles
- operating ferry services and airstrips in remote communities
- providing routine air services for the Province and emergency services such as air ambulance and forest fire suppression
- developing policy options on matters relating to highways and transportation issues
- providing grant programs to communities; such as the Mobility Disadvantaged Program for Rural Manitoba and Aid to Cities, Towns and Villages
- administering Federal/Provincial Subsidiary Agreements related to transportation, and
- administering of highways and transportation related regulations through appropriate boards and committees.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HIGHWAYS AND TRANSPORTATION

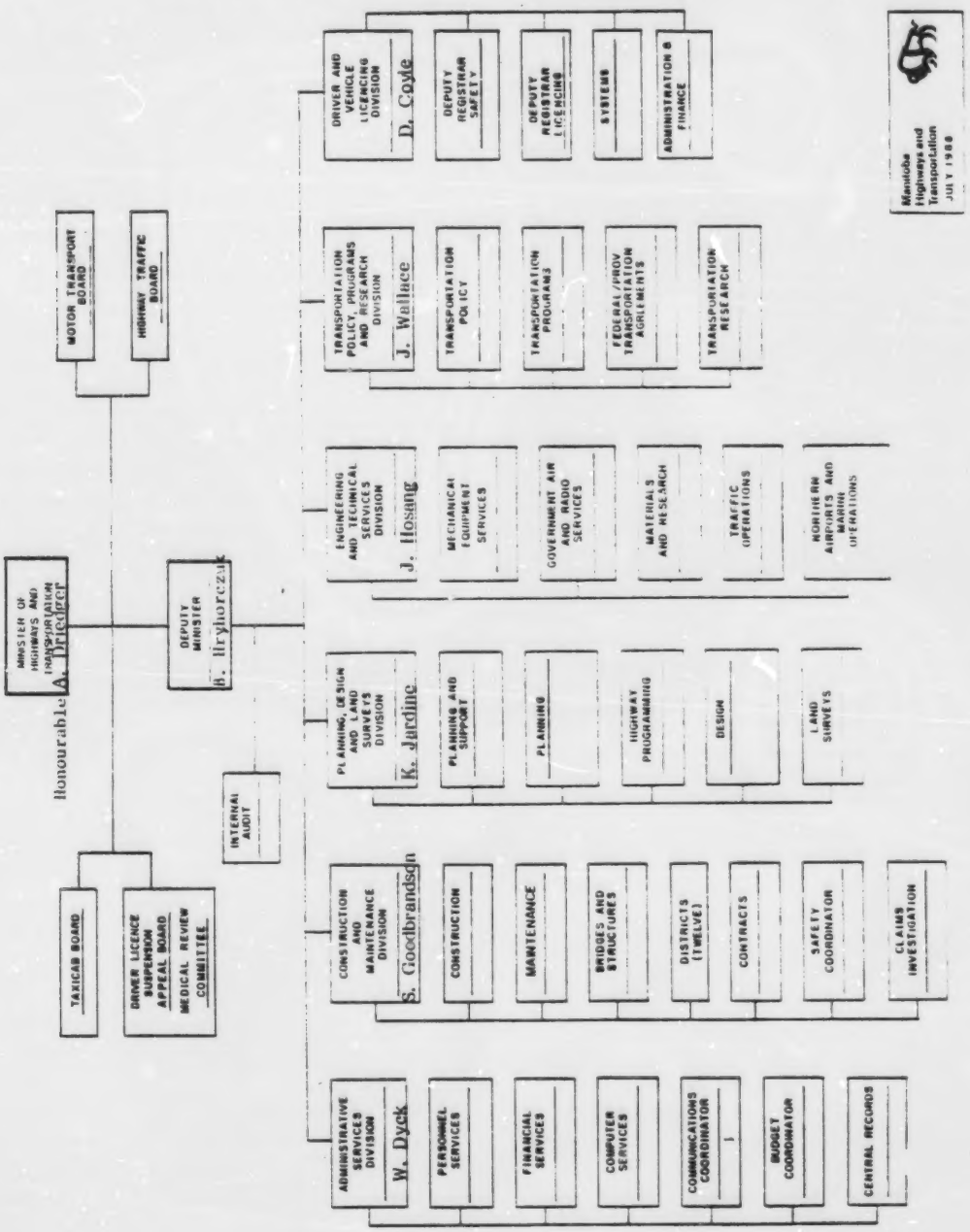
The Government Air Service Act
The Highways and Transportation Department Act
The Highways Protection Act
The Highway Traffic Act
The Highways and Transportation Construction Contracts Disbursement Act
The Off-Road Vehicles Act
The Snowmobile Act
The Taxicab Act
The Trans-Canada Highway Act

NOTE: The above statutory responsibilities are the same as the previous fiscal year with the exception of the Off-Road Vehicles Act.

SCHEDULE 2

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

The Department is made up of six operating Divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these Divisions is included in Part II.



SCHEDULE 3

ADJUSTED VOTE 1987-88		HIGHWAYS AND TRANSPORTATION (XV)	YEAR ENDING MARCH 31, 1989
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 3,579,600	1.	Administration and Finance	$ 3,857,200
70,405,300	2.	Operations and Maintenance	73,191,000
2,943,600	3.	Planning and Design and Land Surveys	3,107,100
9,706,500	4.	Engineering and Technical Services	10,616,900
2,282,200	5.	Transportation Policy and Research	2,363,900
12,207,400	6.	Driver and Vehicle Licencing	13,427,100
1,345,900	7.	Boards and Committees	1,478,800
$102,470,500		TOTAL OPERATING EXPENDITURES	$108,042,000
		EXPENDITURES RELATED TO CAPITAL	
107,799,100	8.	Expenditures Related to Capital	110,475,500
$210,269,600*		TOTAL FOR HIGHWAYS & TRANSPORTATION	$218,517,500

***RECONCILIATION STATEMENT**

Details	1987-88 Estimates
1987-88 Main Estimates	$ 203,520,800
Allocation of funds from:	
- Government Services	140,000
- Northern Affairs re: Northern Development Agreement	128,000
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	32,000
- Manitoba Jobs Fund	8,061,000
Allocation of funds to:	
- Canada-Manitoba Enabling Vote re: Churchill Agreement	(1,403,000)
- Canada-Manitoba Enabling Vote re: Transportation Development Agreement	(209,200)
1987-88 Adjusted Vote	$ 210,269,600

SCHEDULE 4

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES (Details on Schedule 5)		$ 74,512,900		$80,403,800
OPERATING EXPENDITURES	$77,863,600		$74,118,800	
Less: Recoverable from other Appropriations	(39,274,700)		(35,004,600)	
		38,588,900		39,114,200
GRANTS		619,900		623,400
CAPITAL (Less Salaries)		96,547,900		98,376,100
TOTAL FOR DEPT. OF HIGHWAYS & TRANSPORTATION		$210,269,600		$218,517,500

SCHEDULE 5

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 SALARIES
85	15-1	**Administration & Finance**				
	15-1(a)	Minister's Salary	1.00	$ 20,600	.26	$ 10,300
	15-1(b)	Executive Support	9.00	307,300	9.00	343,600
	15-1(c)	Administrative Services	17.13	525,000	16.13	528,400
	15-1(d)	Financial Services	21.00	541,100	21.00	584,100
	15-1(e)	Personnel Services	21.39	621,900	21.39	677,400
	15-1(f)	Computer Services	23.00	780,200	25.00	906,700
		TOTAL	93.00	$2,796,100	93.26	$3,050,500
86	15-2	**Operations & Maintenance**				
	15-2(a)	Maintenance Program	723.00	$19,505,600	703.00	$21,232,100
	15-2(c)	Operations & Contracts	46.26	1,463,000	46.26	1,594,000
	15-2(d)	Bridges & Structures	54.00	1,900,600	53.00	1,999,600
	15-2(e)	Transport Compliance	56.00	1,587,200	56.00	1,635,700
	15-2(f)	District Offices	226.00	7,515,700	226.00	8,028,000
	15-2(g)	Other Jurisdictions	25.00	630,000	25.00	660,000
		TOTAL	1,130.26	$32,602,100	1,109.26	$35,149,400
87	15-3	**Planning & Design & Land Surveys**				
	15-3(a)	Planning & Design	46.00	$1,649,500	46.00	$1,748,500
	15-3(b)	Land Surveys	22.00	790,000	22.00	875,600
		TOTAL	68.00	$2,439,500	68.00	$2,624,100
88	15-4	**Engineering & Technical Services**				
	15-4(a)	Management Services	3.00	$ 119,800	3.00	$ 117,200
	15-4(b)	Mechanical Equipment Services	261.26	7,660,000	257.26	8,100,000
	15-4(c)	Warehouse Stores	17.00	419,900	16.00	438,900
	15-4(d)	Northern Airports	93.00	2,597,400	93.00	2,731,100
	15-4(e)	Marine Services	16.38	490,000	16.38	544,700
	15-4(f)	Materials & Research	35.00	1,216,500	32.26	1,218,900
	15-4(g)	Traffic Operations	43.00	1,249,900	43.00	1,319,300
	15-4(h)	Government Air & Radio Services	89.00	3,335,000	91.00	3,658,200
		TOTAL	558.12	$17,088,500	552.38	$18,128,300

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 SALARIES
89	15-5	**Transportation Policy & Research**				
	15-5(a)	Transportation Policy & Research	18.00	$719,800	18.00	$765,400
	15-5(c)	Canada-Manitoba Churchill Agreement	2.00	17,600	2.00	17,600
	15-5(d)	Canada-Manitoba Transportation Development Agreement	3.00	79,600	3.00	79,600
		TOTAL	23.00	$817,000	23.00	$862,600
90	15-6	**Driver and Vehicle Licencing**				
	15-6(a)	Management Services	72.25	$1,881,800	73.04	$2,111,600
	15-6(b)	Licencing	48.02	1,060,400	49.47	1,290,600
	15-6(c)	Safety	143.49	3,482,000	145.25	3,867,600
		TOTAL	264.24	$6,424,200	268.24	$7,269,800
91	15-7	**Boards and Committees**				
	15-7(a)	Motor Transport Board	13.00	$ 562,700	14.00	$ 645,200
	15-7(b)	Highway Traffic Board	5.00	180,000	5.00	194,000
	15-7(c)	Licence Suspension Appeal Board and Medical Review Committee	5.00	206,000	5.00	221,600
	15-7(d)	Taxicab Board	5.00	145,600	5.00	158,900
		TOTAL	28.00	$1,094,300	29.00	$1,219,700
92	15-8	**Expenditures Related to Capital**				
	15-8(a)	Construction	432.00	$10,391,800	418.00	$11,200,000
	15-8(c)	Work in Local Government Districts and Unorganized Territory	30.00	859,400	30.00	899,400
		TOTAL	462.00	$11,251,200	448.00	$12,099,400
	15	**TOTAL FOR DEPARTMENT OF HIGHWAYS & TRANSPORTATION**	2,627.10	$74,512,900	2,592.10	$80,403,800

SCHEDULE 6

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

Division	Staff Categories								Total	
	Managerial		Professional/ Technical		Administrative Support		Board Members			
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	5.26	324,800	33.00	1,207,600	55.00	1,523,600			93.26	3,056,000
Operations and Maintenance	23.00	1,302,700	988.00	31,345,000	98.26	2,552,700			1,109.26	35,200,400
Planning and Design and Land Surveys	6.00	351,400	52.00	2,000,200	10.00	276,500			68.00	2,628,100
Engineering and Technical Services	10.00	520,400	485.38	16,188,300	57.00	1,513,200			552.38	18,221,900
Transportation Policy and Research	5.00	264,900	9.00	407,400	9.00	190,300			23.00	862,600
Driver and Vehicle Licencing	9.00	457,400	88.16	2,729,000	171.08	4,213,400			268.24	7,399,800
Boards and Committees			7.00	265,200	22.00	635,600	-	318,900	29.00	1,219,700
Expenditures Related to Capital			448.00	12,099,400					448.00	12,099,400
TOTAL	58.26	3,221,600	2,111.02	66,242,100	422.34	10,905,300	-	318,900	2,592.10	80,687,900[1]
% of TOTAL	2.3	4.0	81.4	82.1	16.3	13.5	-	0.4	100	100

NOTE

[1] Reconciliation of amount of salaries.

Total Salary Costs per Above:	$80,687,900
Allowance for Staff Turnover:	(284,100)
Net Salary Costs per Schedule 5:	$80,403,800

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$3,579,600	1.	**ADMINISTRATION AND FINANCE**	$3,857,200	85

- Provides executive management direction, policy and program development and administrative support to all divisions of the department.
- Provides central accounting, budgetary and financial services for the department.
- Provides personnel administration, systems coordination and data processing services, internal audit and communications support.

				REFERENCE NUMBER
$ 20,600	(a)	Minister's Salary	$ 10,300	1
389,200	(b)	Executive Support	425,500	2
587,300	(c)	Administrative Services	584,500	3
612,700	(d)	Financial Services	655,000	4
710,900	(e)	Personnel Services	766,000	5
1,258,900	(f)	Computer Services	1,415,900	6
$3,579,600			$3,857,200	

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARY				
Managerial	1.00	20,600	.26	10,300[1]

1 For 1988-89, one-half of the staff year and related salary cost is provided in the Estimates of the Department of Government Services.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

OBJECTIVES

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	83,500	1.00	87,700
Professional/Technical	2.00	73,500	2.00	81,800
Administrative Support	6.00	150,300	6.00	174,100
Total Salaries	9.00	307,300	9.00	343,600
OTHER EXPENDITURES				
Transportation		32,600		25,000
Communication		15,000		17,000
Supplies and Services		17,500		15,000
Other Operating		16,800		24,900
Total Other Expenditures		81,900		81,900
TOTAL EXPENDITURES		389,200		425,500

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

OBJECTIVES

To monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

ACTIVITY IDENTIFICATION

Provides management and administrative suport for the functional divisions of the Department and the Minister's and Deputy Minister's office.

Prepares and maintains Financial Administration Manual.

Provides overall direction to Financial Services, Personnel Services and Computer Services.

Provides communication policy and strategy for the Department.

Provides internal audit services for the Department.

Provides central records and supply services to the Department.

Provides budget coordination for the Department.

EXPECTED RESULTS

The development and distribution of the department's main estimates.

The delivery of internal and external communication.

The delivery of internal audit services.

The development of executive management direction, policies and programs.

The provision of administrative support to all divisions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	2.00	83,900	1.00	63,300
Technical/Professional	3.00	132,300	3.00	140,400
Administrative Support	12.13	310,800	12.13	326,700
	17.13	527,000	16.13	530,400
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	17.13	525,000	16.13[1]	528,400
OTHER EXPENDITURES				
Transportation		6,000		3,500
Communication		31,400		32,900
Supplies and Services		16,500		13,900
Other Operating		8,400		5,800
Total Other Expenditures		62,300		56,100
TOTAL EXPENDITURES		587,300		584,500

[1] Reduction of one communications officer to reflect general cost control measures.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

OBJECTIVES

To provide central accounting, financial information and related administrative services to enable the management of programs, processing and monitoring accounts payable and receivable, preparation of budget, cashflow and financial statements.

ACTIVITY IDENTIFICATION

Prepares annual estimates for the Department.

Prepares the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

Provides central accounting, budgetary and financial services for the Department.

Processes payment vouchers to pay suppliers for goods and services received.

EXPECTED RESULTS

Distribution of the Department's annual estimates.

Provision of the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

The payment of goods and services received.

The coordination of central accounting and budgeting for the Department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	49,300	1.00	51,500
Professional/Technical	4.00	133,600	4.00	132,300
Administrative Support	16.00	358,200	16.00	400,300
Total Salaries	21.00	541,100	21.00	584,100
OTHER EXPENDITURES				
Transportation		2,100		2,100
Communication		6,800		7,700
Supplies and Services		16,500		15,600
Other Operating		46,200		45,500
Computer Related	44,600		43,900	
Other	1,600		1,600	
Total Other Expenditures		71,600		70,900
TOTAL EXPENDITURES		612,700		655,000

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

OBJECTIVES

To provide human resource management services as well as payroll services and benefits administration. Services include the development of policies and procedures, recruitment, position classification, labour/management relations, affirmative action, counselling services, pay administration and training.

ACTIVITY IDENTIFICATION

Conducts competitions for departmental vacancies.

Conducts classification analysis.

Develops classification series reviews.

Develops position classification standards and requirements for the Department.

Coordinates Affirmative Action policies and programs within the Department.

Provides training and support to management.

Provides labour/management relations services.

Prepares and maintains payroll and personnel records.

EXPECTED RESULTS

The acceptance and support of the services by Department Managers and Central Agencies.

The responsiveness and timeliness of the programs to Department needs.

The demand for advice and support on personnel issues.

The effectiveness with which Personnel Services communicates to managers regarding the human resource function.

The reaction of Personnel Services to the needs identified by management, or on its own initiative, to improve personnel practices within the Department.

The maintenance of payroll and personnel records.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	51,400	1.00	53,800
Professional/Technical	8.00	269,300	8.00	280,200
Administrative Support	12.39	303,200	12.39	345,400
	21.39	623,900	21.39	679,400
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	21.39	621,900	21.39	677,400
OTHER EXPENDITURES				
Transportation		5,900		5,900
Communication		15,200		16,000
Supplies and Services		7,100		7,100
Other Operating		60,800		59,600
Computer Related	53,800		52,100	
Other	7,000		7,500	
Total Other Expenditures		89,000		88,600
TOTAL EXPENDITURES		710,900		766,000

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

OBJECTIVES

To evaluate, develop, implement, maintain, monitor and supply automated and related manual information exchange and processing systems that improve the efficiency and effectiveness of the Department's programs.

ACTIVITY IDENTIFICATION

Provides consultative services to senior management.

Designs, acquires, develops, implements and maintains all computer systems in the Department.

Conducts system studies of computer and automated systems in order to meet economic and functional requirements of the Department.

Monitors the effectiveness of computer systems within the Department.

Provides functional supervision of all office automation activities.

EXPECTED RESULTS

The delivery of automated support functions for the Department.

The development of long-range systems plans for the Department.

The evaluation and maintenance of effective automated systems.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	55,700	1.00	58,200
Professional/Technical	14.00	533,500	16.00	572,900
Administrative Support	8.00	192,500	8.00	277,100
	23.00	781,700	25.00	908,200
Less: Allowance for Staff Turnover	-	(1,500)	-	(1,500)
Total Salaries	23.00	780,200	25.00[1]	906,700
OTHER EXPENDITURES				
Transportation		2,600		3,500
Communication		9,700		12,100
Supplies and Services		289,700		377,500
Computer Maintenance	34,500		59,400	
Computer Hardware Rentals	130,000		152,500	
Data Communications Lines Rentals	61,600		76,900	
Other	63,600		88,700	
Capital		61,600		63,500
Other Operating		115,100		52,600
Computer Related	96,800		35,800	
Other	18,300		16,800	
Total Other Expenditures		478,700		509,200
TOTAL EXPENDITURES		1,258,900		1,415,900

[1] Increase of two staff years for Construction Management System.

Adjusted Vote 1987-88	Appro. No.	Highways and Transportation (XV) Details of Appro.	Year Ended March 31, 1989	Resolution No.
$70,405,300.	.2.	**OPERATIONS AND MAINTENANCE**	$73,191,000	86

- o Provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs.
- o Provides for the maintenance of Manitoba's primary and secondary road system and winter roads.
- o Provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

				Reference Number
$51,163,900.	.(a)	Maintenance Program.	$53,013,800	1
2,602,000.	.(b)	Winter Roads	2,680,000	2
1,803,000.	.(c)	Operations and Contracts	1,934,000	3
2,496,000.	.(d)	Bridges and Structures	2,594,700	4
1,906,200.	.(e)	Transport Compliance	2,006,000	5
8,439,200.	.(f)	District Offices	8,937,500	6
1,995,000.	.(g)	Other Jurisdictions.	2,025,000	7
$70,405,300			$73,191,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

OBJECTIVES

To protect the public investment in the highway system by maintaining the infrastructure to standards compatible with the safe and efficient operation of vehicles thereon.

ACTIVITY IDENTIFICATION

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, regravelling and dust control.
- Carries out roadside maintenance, including mowing, weed and brush spraying and litter pick up.
- Provides maintenance of signs, guard rail and guide posts.
- Perform maintenance on bridges and drainage facilities.
- Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS

- Maintenance of the provincial road system, to ensure safe and efficient travel.
- The provision of an adequate winter level of service for the safety of the travelling public.
- The provision of roadside maintenance to ensure satisfactory drainage, reduce weed growth and enhance the image of Manitoba.
- The provision of sign maintenance, to ensure adequate safety and information standards.
- The provision of adequate bridge maintenance to maintain the integrity of the bridge system.

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,400	1.00	56,900
Professional/Technical	720.00	19,407,600	700.00[1]	21,128,300
Administrative Support	2.00	43,600	2.00	46,900
Total Salaries	723.00	19,505,600	703.00	21,232,100
OTHER EXPENDITURES				
Supplies and Services				
Maintenance Expenditures		31,658,300		31,781,700
TOTAL EXPENDITURES		51,163,900		53,013,800

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES				
Summer Maintenance		27,240,700		27,418,000
Bituminous and concrete surface repairs including shoulders	9,262,000		9,621,000	
Gravel surface, including supply and application of Traffic Gravel, Dragging and Dust Control	11,168,500		10,925,000	
Roadside - mowing, brushing, tree beds, orbits and litter pickup	3,623,000		3,550,000	
Signs - maintenance, replacement guide posts and guard rail	1,689,000		1,752,000	
Drainage and Bridge	1,498,200		1,570,000	
Extraordinary Maintenance		8,543,200		8,720,800
Includes seal coat, heavy bituminous repairs, routing and crack filling, additional traffic gravel, and Norway House Roads.				
Winter Maintenance		15,380,000		16,875,000
Snow Plowing	5,844,400		6,398,000	
Snow clean-up at intersections in towns and villages, snow fencing and drainage	4,460,200		4,874,000	
Sanding and salting	5,075,400		5,603,000	
TOTAL EXPENDITURES		51,163,900		53,013,800

[1] Reduction of twenty staff years in the number of temporary maintenance personnel due to repriorization of several maintenance activities.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

OBJECTIVES

To construct and maintain winter roads in northern and remote areas of Manitoba.

To maximize the creation of local employment opportunities.

ACTIVITY IDENTIFICATION

Identifies areas for winter road construction to be funded exclusively by the Province and equally cost-shared between the Governments of Manitoba and Canada.

Provides for the construction of winter roads in designated areas.

EXPECTED RESULTS

The construction of winter roads in the province.

The development of local employment opportunities for northern and remote areas.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
OTHER EXPENDITURES				
Winter Roads - 100% Provincial		100,000		103,000
Winter Roads - Shareable with Canada		2,502,000[1]		2,577,000[2]
TOTAL EXPENDITURES		2,602,000		2,680,000

1 Recoverable from Canada $1,251,000.

2 Recoverable from Canada $1,288,500.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

OBJECTIVES

To provide management, direction, technical support and control in the delivery of highway construction and maintenance programs.

ACTIVITY IDENTIFICATION

Administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts, and processing contract payments.

Provides road information and issues special permits for highway weight limits.

Prepares schedule of Private Equipment Rental Rates.

EXPECTED RESULTS

The awarding of contracts for highway construction and maintenance projects in Manitoba.

The delivery of the road information to the media and general public.

The issuance of weight permits for highway traffic.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	7.00	366,900	7.00	387,400
Professional/Technical	11.26	394,200	9.00	362,700
Administrative Support	28.00	706,900	30.26	848,900
	46.26	1,468,000	46.26	1,599,000
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	46.26	1,463,000	46.26	1,594,000
OTHER EXPENDITURES				
Transportation		24,200		20,000
Communication		63,400		61,800
Supplies and Services		109,000		94,200
Other Operating		143,400		164,000
Computer Related	32,000		37,900	
Membership Fees	71,400		71,400	
Other	40,000		54,700	
Total Other Expenditures		340,000		340,000
TOTAL EXPENDITURES		1,803,000		1,934,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

OBJECTIVES

To provide for the design, construction and maintenance of bridges, large culverts and overpass structures on highways and roads under the jurisdiction of the Department.

ACTIVITY IDENTIFICATION

Prepares and designs detailed plans of major bridges and structures.

Monitors and inspects bridges and structures under the jurisdiction of the Department.

Coordinates the repair and maintenance of existing bridges and structures, and assists in flood fighting and bridge restoration.

Provides engineering advice on existing and proposed bridges and structures.

EXPECTED RESULTS

The construction of new bridges and structures.

The maintenance of existing bridges and structures.

The inspection of bridges and structures to ensure quality control.

The development of bridge/structure plans which are responsive to transportation needs and safety requirements.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	3.00	168,400	3.00	176,100
Professional/Technical	47.00	1,644,300	47.00	1,724,700
Administrative Support	4.00	88,900	3.00[1]	99,800
	54.00	1,901,600	53.00	2,000,600
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	54.00	1,900,600	53.00	1,999,600
OTHER EXPENDITURES				
Transportation		24,800		24,800
Communication		24,500		24,500
Supplies and Services		526,700		526,400
Bridge Maintenance	500,000		500,000	
Other	26,700		26,400	
Other Operating		19,400		19,400
Total Other Expenditures		595,400		595,100
TOTAL EXPENDITURES		**2,496,000**		**2,594,700**

1 Reduction of one staff year due to consolidation of bridge yard inventories.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

OBJECTIVES

To provide uniform inspection of the Department's Transport Compliance, Highway Safety, Weights & Dimensions, and Dangerous Goods Transportation programs all relative to the trucking industry's use of Manitoba's highway system thereby preserving its integrity while enhancing safety for all highway users.

ACTIVITY IDENTIFICATION

Delivery of the Highway Safety program under guidelines developed within the National Safety Code. This is a new program to be implemented over the next 5 years, in a fully cooperative federal/provincial national environment.

Delivery of the Weights and Dimensions program, providing for continuous control of vehicle weights, seasonal protection of highways, and control of over-dimensional and over-weight shipments.

Delivery of the Transportation of Dangerous Goods program, in close cooperation with Manitoba Department of Environment and Transport Canada, providing for effective non-oppressive control of the movement of dangerous goods, for the protection of the environment and the general public.

Delivery of the Economic Regulatory program to ensure effective control over public service vehicle operating authorities and permits issued by the Motor Transport Board.

Collection of various single trip, fuel tax, and permit fees.

Delivery of educational and orientation seminars to keep the trucking industry and other interest groups informed as to interpretations of and changes to the Highway Traffic Act as well as the current status of the National Safety Code.

EXPECTED RESULTS

An acceptable degree of compliance with the Highway Traffic Act relative to the aforementioned activities thereby preserving the department's investment in physical plant and providing some degree of safety for other highway users.

Improved public relations through awareness programs and increased community involvement.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Technical/Professional	53.00	1,529,300	53.00	1,556,100
Administrative Support	3.00	62,900	3.00	84,600
	56.00	1,592,200	56.00	1,640,700
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	56.00	1,587,200	56.00	1,635,700
OTHER EXPENDITURES				
Transportation		201,000		206,300
Communication		9,500		12,000
Supplies and Services		16,300		17,300
Other Operating		92,200		134,700
Total Other Expenditures		319,000		370,300[1]
TOTAL EXPENDITURES		1,906,200		2,006,000[2]

1 Increase in expenditures due to implementation of National Safety Code.

2 Recoverable from Canada $41,000.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

OBJECTIVES

To provide management, administration, and field engineering services to deliver the construction and maintenance of Provincial Trunk Highways and Roads, winter roads, Local Government District Roads, and Grant-In-Aid Programs within their district area.

ACTIVITY IDENTIFICATION

Prepares and maintains administration and accounting procedures for district projects.

Coordinates engineering, construction supervision and maintenance field operations for highway programs in the district area.

Liaises with central office to ensure uniformity and consistency with respect to policy, standards and procedures.

Prepares project proposals and priorities within the district.

Monitors contract work to ensure quality control and specification standards.

EXPECTED RESULTS

The implementation of construction and maintenance programs within the district.

The distribution and communication of project status reports.

The delivery of project proposals identified for future consideration and priorization.

The provision of administrative and accounting records for projects and programs within the district area.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	12.00	652,700	12.00	682,300
Professional/Technical	155.00	5,556,800	155.00	5,913,200
Administrative Support	59.00	1,346,200	59.00	1,472,500
	226.00	7,555,700	226.00	8,068,000
Less: Allowance for Staff Turnover	-	(40,000)	-	(40,000)
Total Salaries	226.00	7,515,700	226.00	8,028,000
OTHER EXPENDITURES				
Transportation		370,000		355,000
Communication		170,000		181,000
Supplies and Services		258,000		262,000
Capital		49,500		10,000
Other Operating		76,000		101,500
Total Other Expenditures		923,500		909,500
TOTAL EXPENDITURES		8,439,200		8,937,500

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

OBJECTIVES

To provide specialized services to other Government Departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, the Federal Government and Government Agencies, Crown Corporations and private citizens.

ACTIVITY IDENTIFICATION

Provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

EXPECTED RESULTS

The delivery of services to other jurisdictions lacking expertise and resources.

The development of coordinated construction projects.

The delivery of services to private citizens.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Professional/Technical	25.00	630,000	25.00	660,000
Total Salaries	25.00	630,000	25.00	660,000
OTHER EXPENDITURES				
Total Other Expenditures		5,030,000		5,030,000
Total Gross Expenditures		5,660,000[1]		5,690,000[1]
Less: Recoverable from other Government Departments		(3,665,000)		(3,665,000)
NET EXPENDITURES		1,995,000[2]		2,025,000[2]

1 Expenditures are dependent on requests for services on a 100% recoverable basis from Government Departments and other jurisdictions.

2 This amount recovered from Municipalities, Cities, Towns, L.G.D.'s, Government Agencies and private citizens, and credited to general revenue.

Adjusted Vote 1987-88	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1989	Resolution No.
$2,943,600	3.	**PLANNING & DESIGN & LAND SURVEYS**	$3,107,100	87

- o Provides the necessary planning, programs and roadway design to develop the primary (PTH) and secondary (PR) system of highways in the Province.
- o Provides for the control of land use and access along these highways.
- o Conducts legal surveys of land required for public roads and related works.

				Reference Number
$1,987,100	(a)	Planning and Design	$2,065,000	1
956,500	(b)	Land Surveys	1,042,100	2
$2,943,600			$3,107,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

OBJECTIVES

To provide plans, programs and designs to develop and maintain a primary (P.T.H.) and secondary (P.R.) system of roads to meet present and future transportation needs in an effective and efficient manner.

To provide for the protection of the highway system through the control of land use and access along highways.

ACTIVITY IDENTIFICATION

Prepares traffic studies and statistics.

Prepares major studies and investigates to identify alternatives for highway systems planning projects.

Administers right-of-way acquisition for highway improvement projects.

Provides evaluations on the adequacy of highways in order to develop future planning, establish project priorities and prepare a construction program.

Develops basic design criteria and design review for all highway projects and provides design services for major projects.

Provides drafting services enabling the preparation of maps, including Manitoba's Official Highway Map and maintenance of a central plan file for Department projects.

EXPECTED RESULTS

The production of recommendations for location and design of present and future highway developments bearing in mind environmental, economical and operational considerations.

The production of Manitoba's Official Highway Map.

The provision of data and advice to provincial board's exercising authority over land use control and access along P.T.H.'s and administration of that authority on Provincial Roads.

Preparation of the annual Construction Program.

Publication of traffic and inventory information for the use of the Department.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	5.00	277,200	5.00	289,800
Professional/Technical	32.00	1,149,000	32.00	1,209,600
Administrative Support	9.00	226,300	9.00	252,100
	46.00	1,652,500	46.00	1,751,500
Less: Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	46.00	1,649,500	46.00	1,748,500
OTHER EXPENDITURES				
Transportation		81,200		78,500
Communication		29,200		29,200
Supplies and Services		145,300		124,400
Highway Map	95,300[1]		75,300	
Other	50,000		49,100	
Capital		15,600		15,600
Other Operating		66,300		68,800
Total Other Expenditures		337,600		316,500
TOTAL EXPENDITURES		1,987,100		2,065,000

[1] Bi-annual updating of the highway map.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

OBJECTIVES

To conduct legal surveys of rights-of-way required for highway projects.

To prepare and register in the Land Titles Offices plans showing land to be acquired for highway projects.

To prepare and register Orders of the Minister of Highways and Transportation for the closing of public roads.

To prepare and process Declarations and Abandonments of Provincial Trunk Highways and Provincial Roads.

ACTIVITY IDENTIFICATION

Conducts ground legal surveys, retracement surveys of property lines adjacent to highways and provides surveying assistance to the Districts.

Drafts legal survey plans required for highway projects and administers registration in the Land Titles Offices.

Preparation and processing of Closing Orders and Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads.

EXPECTED RESULTS

The execution of field surveys and production of survey plans co-ordinated with the activities of Land Acquisition Branch.

The delivery of these services co-ordinated with the scheduled Highway Construction Program.

The acquisition of rights-of-way construction begins.

The Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads as soon as possible after construction.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

	ADJUSTED VOTE 1986-87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,900	1.00	61,600
Professional/Technical	20.00	713,200	20.00	790,600
Administrative Support	1.00	18,900	1.00	24,400
	22.00	791,000	22.00	876,600
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	22.00	790,000	22.00	875,600
OTHER EXPENDITURES				
Transportation		66,000		67,000
Communication		5,000		5,000
Supplies and Services		63,000		57,000
Capital		16,600		20,000
Other Operating		15,900		17,500
Total Other Expenditures		166,500		166,500
TOTAL EXPENDITURES		956,500		1,042,100

ADJUSTED VOTE 1987-88	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$ 9,706,500	.4.	**ENGINEERING & TECHNICAL SERVICES**	$10,616,900	88

- Provides program management and specialized functional support services to departmental programs.

- Provides for the operation and maintenance of northern airports and a ferry service in Northern Manitoba for freight, passenger and vehicle service.

- Operates the Manitoba Government Air Service, installs and maintains communications systems for government departments and agencies.

				Reference Number
$ 138,500	.(a)	Management Services.	$ 135,900	1
(2,766,000)	.(b)	Mechanical Equipment Services. .	(2,766,000)	2
261,000	.(c)	Warehouse Stores	577,800	3
3,861,800	.(d)	Northern Airports.	4,030,500	4
900,900	.(e)	Marine Services.	958,600	5
1,361,500	.(f)	Materials and Research	1,362,800	6
3,964,400	.(g)	Traffic Operations	4,131,800	7
1,984,400	.(h)	Government Air & Radio Services.	2,185,500	8
$ 9,706,500			$10,616,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Engineering and Technical Services Division in order to ensure the efficient, effective and safe operation of a number of services and facilities in the air, highway and marine modes that are integral to the transportation infrastructure of the province.

ACTIVITY IDENTIFICATION

Provides management direction for the functional sections of the Division

Provides administrative support to Section Managers.

Monitors effectiveness of services and facilities within the jurisdiction of the Division.

EXPECTED RESULTS

The delivery of Divisional services and programs as specified by Management Services.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,800	1.00	55,700
Administrative Support	2.00	58,000	2.00	61,500
Total Salaries	3.00	119,800	3.00	117,200
OTHER EXPENDITURES				
Transportation		100		100
Communication		14,600		15,100
Supplies and Services		500		1,000
Other Operating		3,500		2,500
Total Other Expenditures		18,700		18,700
TOTAL EXPENDITURES		138,500		135,900

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

OBJECTIVES

To maintain, control and administer a fleet of mechanical equipment and support vehicles for Department operations, and provides related services to other government departments.

ACTIVITY IDENTIFICATION

Acquires and services a variety of mechanical equipment required for highway maintenance for the department.

Provides trained operators for larger, specialized equipment.

Provides operation of repair and warehouse facilities throughout the Province.

Maintains and acquires equipment required for airport operations to ensure serviceability of remote airports.

Prepares assessments of equipment requirements for other departments and provides inspection prior to purchase.

EXPECTED RESULTS

The provision of appropriate equipment to delivery cost effective highway maintenance services.

The provision of equipment services and maintenance and training services equipment to ensure the safe and efficient operation of remote provincial airports.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	59,600	1.00	62,300
Professional/Technical	247.26	7,299,700	243.26	7,744,700
Administrative Support	13.00	330,700	13.00	323,000
	261.26	7,690,000	257.26[1]	8,130,000
Less: Allowance for Staff Turnover	-	(30,000)	-	(30,000)
Total Salaries	261.26	7,660,000	257.26	8,100,000
OTHER EXPENDITURES				
Transportation		79,000		120,000
Communication		37,000		43,000
Supplies and Services		10,100,400		10,163,600
Fuel	4,185,000		4,185,000	
Tires	406,000		406,000	
Repairs and Maintenance	3,669,400		3,618,900	
Utilities	525,000		551,000	
Equipment Rentals	600,000		600,000	
Other	715,000		802,700	
Other Operating		454,000		531,000
Vehicle Insurance	225,000		265,000	
Other	229,000		266,000	
Total Other Expenditures		10,670,400		10,857,600
TOTAL GROSS EXPENDITURES		18,330,400		18,957,600
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(21,096,400)		(21,723,600)
TOTAL EXPENDITURES		(2,766,000)[2]		(2,766,000)[2]

[1] Reduction of four staff years due to more efficient utilization of mechanical equipment with the implementation of the new equipment management system.

[2] Credit to off-set capital costs for mechanical equipment replacement reflected in Expenditures Related to Capital Assets. (see page 97)

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

OBJECTIVES

To provide the Department with an economical and efficient stores system of materials, supplies and equipment parts.

ACTIVITY IDENTIFICATION

Purchases and provides equipment, materials and equipment parts to the department.

Prepares inventory records of warehouse supplies.

EXPECTED RESULTS

The provision of a computerized inventory control system.

The distribution of equipment supplies and equipment parts.

The provision of improved accessibility to equipment, supplies and material parts through storage at strategic warehouse store locations in the province.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Administrative Support	17.00	422,500	16.00[1]	441,500
	17.00	422,500	16.00	441,500
Less: Allowance for Staff Turnover	-	(2,600)	-	(2,600)
Total Salaries	17.00	419,900	16.00	438,900
OTHER EXPENDITURES				
Transportation		16,000		16,000
Communication		800		800
Supplies and Services		76,000		72,000
Security	40,000		40,000	
Other	36,000		32,000	
Other Operating		48,300		50,100
Computer Related	42,700		48,500	
Other	5,600		1,600	
Total Operating Expenditures		141,100		138,900
INVENTORY ACCOUNT				
Purchases		7,900,000		7,500,000[2]
TOTAL GROSS EXPENDITURES		8,461,000		8,077,800
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(8,200,000)		(7,500,000)[2]
TOTAL EXPENDITURES		261,000		577,800

[1] Reduction of one staff year due to consolidation of warehouse operations.

[2] Reduction in purchases and issues to reflect lower inventory levels as a result of implementation of computerized inventory control system.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

OBJECTIVES

To provide for the operation and maintenance of airports and all auxiliary facilities in remote and isolated communities of Northern Manitoba, in consideration of communities' transportation and emergency needs.

ACTIVITY IDENTIFICATION

Operates, maintains and administers 31 airports and aerodromes in the province.

Prepares the airport development program to support services including commercial traffic, medical retrievals, forest protection, tourism and resource development.

Provides training workshops including first aid, airport management, equipment operating, radio operating as well as crash-fire-rescue training.

EXPECTED RESULTS

The provision of airport services to northern and remote communities.

The provision of facilities to support emergency services and airlifts.

The delivery of appropriate training programs on a regular basis.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	2.00	89,900	2.00	94,600
Professional/Technical	84.00	2,360,900	84.00	2,476,000
Administrative Support	7.00	171,600	7.00	185,500
	93.00	2,622,400	93.00	2,756,100
Less: Allowance for Staff Turnover	-	(25,000)	-	(25,000)
Total Salaries	93.00	2,597,400	93.00	2,731,100
OTHER EXPENDITURES				
Administration - Winnipeg/Thompson		95,000		105,000
Norway House Airport		66,200		55,500
Island Lake Airport		119,800		150,700
Other Airports		983,400		988,200
Total Other Expenditures		1,264,400		1,299,400
TOTAL EXPENDITURES		3,861,800[1]		4,030,500[1]

[1] Recoverable from Canada $175,000.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

OBJECTIVES

To provide for the operation of six passenger/vehicle ferries in Northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

ACTIVITY IDENTIFICATION

Provides residents with transportation link between remote communities and provincial roads.

Provides improved access between communities for the transport of goods and services.

Provides for the transport of vehicles between provincial road system and northern and remote communities.

EXPECTED RESULTS

The delivery of services and improved access for residents of northern and remote communities.

The provision of an economical transportation system for communities obtaining outside goods and services.

The provision of an economical alternative to bridges and/or road networks in remote areas of the province.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	41,500	1.00	45,200
Professional/Technical	14.38	428,700	14.38	477,100
Administrative Support	1.00	21,800	1.00	24,400
	16.38	492,000	16.38	546,700
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	16.38	490,000	16.38	544,700
OTHER EXPENDITURES				
Grants		98,000		101,000
Transportation		21,500		27,500
Communication		10,500		13,000
Supplies and Service		196,900		182,800
Fuel	36,400		32,000	
Repairs and Maintenance	93,000		78,800	
Equipment Rental	32,000		22,000	
Other	35,500		50,000	
Other Operating		84,000		89,600
Total Other Expenditures		410,900		413,900
TOTAL EXPENDITURES		900,900		958,600

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

OBJECTIVES

To provide design and other technical services to assure adequacy of road and airfield foundations and surfaces.

To investigate, test and inspect all materials used in the construction and maintenance of highways.

To ensure adequacy of materials and specifications.

ACTIVITY IDENTIFICATION

Provides pavement and subgrade structure and materials design and evaluation input to construction and maintenance programs.

Provides an inventory and acquisition of gravel/rock sources required for construction and maintenance programs.

Conducts materials and specification testing to ensure compliance with established standards.

Develops specifications for field materials, including soils and aggregates.

Provides training to District field personnel in material related activities.

Provides equipment and service for quality assurance.

Researches new materials and engineering technology.

EXPECTED RESULTS

The provision of material test results analyses and recommendations.

The delivery of technical services in order to provide a provincial roadway system of acceptable quality.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	2.00	101,600	2.00	106,900
Professional/Technical	29.00	1,026,200	27.26	1,038,700
Administrative Support	4.00	90,700	3.00	75,300
	35.00	1,218,500	32.26[1]	1,220,900
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	35.00	1,216,500	32.26	1,218,900
OTHER EXPENDITURES				
Transportation		24,000		13,000
Communciation		17,100		20,000
Supplies and Services		57,900		62,000
Other Operating		46,000		48,900
Total Other Expenditures		145,000		143,900
TOTAL EXPENDITURES		1,361,500		1,362,800

[1] Reduction of 2.26 staff years through attrition and efficiencies achieved in providing geotechnical services.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC OPERATIONS

OBJECTIVES

To maintain and install all traffic control devices to established standards on the highway system, in order to enable the safe and efficient movement of goods and people.

ACTIVITY IDENTIFICATION

Installation and maintenance of pavement markings, traffic signals, signs and miscellaneous other traffic control devices including flashing lights and pedestrian corridors.

Establish standards/policies for the maintenance and installation of traffic devices.

Manufactures traffic signs for use by the Highways and Transportation Department and other departments.

Provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provides expertise respecting traffic control to other departments, cities, towns and villages.

EXPECTED RESULTS

The completion of the annual pavement marking program on provincial routes.

Traffic accident reduction or improved operational efficiencies due to the proper installation and operation of traffic control devices.

Ensuring minimum down time of traffic signals due to malfunction or traffic accident.

The distribution of manufactured traffic signs in a manner that is cost effective, minimizes inventory and meets district needs.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC OPERATIONS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,400	1.00	56,900
Professional/Technical	40.00	1,160,800	40.00	1,214,200
Administrative Support	2.00	34,700	2.00	48,200
Total Salaries	43.00	1,249,900	43.00	1,319,300
OTHER EXPENDITURES				
Transportation		25,000		25,000
Communication		10,000		12,000
Supplies and Services		3,609,400		3,710,600
Materials - Traffic Signs	735,000		735,000	
Maintenance - Traffic Operations	2,867,700[1]		2,965,700[1]	
Other	6,700		9,900	
Other Operating		20,100		14,900
Total Other Expenditures		3,664,500		3,762,500
TOTAL GROSS EXPENDITURES		4,914,400		5,081,800
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(950,000)		(950,000)
TOTAL EXPENDITURES		3,964,400		4,131,800

1 Major activities:

Operation of electrical traffic control devices (energy costs for illumination & traffic signals)	1,020,000	1,118,000[2]
Pavment marking	1,010,000	1,010,000
Maintenance of railway crossings, including signals	800,000	800,000
Maintenance of electrical traffic control devices	37,700	37,700
	2,867,700	2,965,700

2 Increase in energy costs.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

OBJECTIVES

To provide air transportation and radio communications systems and services for the Province for routine and emergency assignments.

ACTIVITY IDENTIFICATION

Provides air transportation service of personnel and cargo to government department, agencies and commissions.

Provides air ambulance and patient air transportation services.

Provides aerial support for forest fire suppression.

Provides radio installation, maintenance and repair services to government owned radio systems and avionics equipment.

EXPECTED RESULTS

The delivery of air services for the transportation of personnel and cargo utilizing seven general purpose aircraft.

The provision of emergency air services including air ambulance and forest fire suppression utilizing five CL-215 water bombers, one Citation II air ambulance and one Citation I jet for additional patient air transportation (Citation I also available for general purpose use).

The provision of radio communication services to Government departments.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	2.00	94,500	2.00	98,800
Professional/Technical	74.00	2,966,500	76.00	3,237,600
Administrative Support	13.00	306,000	13.00	353,800
	89.00	3,367,000	91.00	3,690,200
Less: Allowance for Staff Turnover	-	(32,000)	-	(32,000)
Total Salaries	89.00	3,335,000	91.00[1]	3,658,200
OTHER EXPENDITURES				
Transportation		63,000		68,000
Communication		155,000		158,500
Supplies and Services		2,805,700		3,160,400
Fuel	1,129,600		1,223,000	
Repairs and Maintenance	1,354,100		1,583,100	
Fees	160,000		160,000	
Other	162,000		194,300	
Capital		15,000		15,000
Other Operating		974,000		906,400
Computer Related	50,500		27,400	
Insurance	668,500		593,700	
Training	66,000		71,100	
Other	189,000		214,200	
Total Other Expenditures		4,012,700		4,308,300
TOTAL GROSS EXPENDITURES		7,347,700		7,966,500
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(5,363,300)		(5,781,000)
TOTAL EXPENDITURES		1,984,400		2,185,500

[1] Increase of two staff years for additional CL-215 Water Bomber.

ADJUSTED VOTE 1987-88	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$2,282,200	5.	**TRANSPORTATION POLICY, PROGRAMS AND RESEARCH** . . .	$2,363,900	89

- Provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province.

- Provides grants under the Southern Manitoba Airport Assistance Program and Transportation for the Mobility Disadvantaged in Rural Manitoba Program.

- Provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance.

- Responsible for the administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

				Reference Number
$ 995,300	(a)	Transportation Policy Program and Research	$1,039,400	1
366,900	(b)	Rural Transportation Grants for the Mobility Disadvantaged	404,500	1
83,200	(c)	Canada-Manitoba Churchill Agreement .	83,200	2
836,800	(d)	Canada-Manitoba Transportation Development Agreement	836,800	2
$2,282,200			**$2,363,900**	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

OBJECTIVES

To provide research, analysis, and technical and policy advice on various transportation modes within the Province.

To provide a variety of transportation programs to industry, municipalities and the public.

ACTIVITY IDENTIFICATION

Develops, analyzes and co-ordinates policy proposals involving freight and passenger services of the various transportation modes.

Prepares briefs and submissions for presentation to federal boards and regulatory commissions.

Provides and administers programs to enable improved transportation services, such as the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba and the Southern Manitoba Airport Assistance Program.

Develops economic investigations, evaluations analysis and plans concerning transportation issues related to the Department and all other Government Agencies.

EXPECTED RESULTS

The formulation of federal legislation reflecting Provincial policy and addressing Provincial concerns on transportation related issues.

The effective delivery of the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba, as well as other transportation related programs.

The delivery of provincial position papers, policies and briefs concerning all transportation modes and issues within the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	4.00	216,000	4.00	232,200
Professional/Technical	8.00	357,700	8.00	379,700
Administrative Support	6.00	146,100	6.00	153,500
Total Salaries	18.00	719,800	18.00	765,400
OTHER EXPENDITURES				
Grants		90,000		90,000
Transportation		5,400		5,700
Communication		22,000		24,400
Supplies and Services		81,100		79,200
Other Operating		77,000		74,700
Total Other Expenditures		275,500		274,000
TOTAL EXPENDITURES		995,300		1,039,400
RURAL TRANSPORTATION GRANTS FOR MOBILITY DISADVANTAGED		366,900		404,500[1]

[1] Increase due to annualized cost of operating grants to new communities added to the program.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

OBJECTIVES

To coordinate and administer the Canada-Manitoba Churchill and Transportation Development Agreements.

ACTIVITY INDENTIFICATION

Provides administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

EXPECTED RESULTS

The delivery of programs and projects of the Canada-Manitoba Churchill and Transportation Development Agreements, enhancing economic and regional development in the Province.

CHURCHILL AGREEMENT

The Churchill Agreement provides for a comprehensive and integrated set of programs designed to achieve the objectives of stabilization and revitalization of Churchill. The work being undertaken under the Agreement falls into the following programs planned and coordinated by a federal-provincial Management Committee:

1. Rail Infrastructure Improvements
2. Port Infrastructure Improvements
3. Air Infrastructure Improvements
4. Program Administration and Communications

TRANSPORTATION DEVELOPMENT AGREEMENT

The work being undertaken falls into the following programs which are jointly planned and coordinated through a federal-provincial Management Committee:

1. Manitoba Transportation System Analysis
2. Transportation Industry Development Advisory Committee
3. Transportation Institute at the University of Manitoba
4. Air Infrastructure Improvements
5. Program Administration and Communications

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

CANADA-MANITOBA CHURCHILL AGREEMENT SALARIES	ADJUSTED VOTE 1987-88 SY	$	YEAR ENDING MARCH 31, 1989 SY	$
Administrative Support	2.00	17,600	2.00	17,600
OTHER EXPENDITURES				
Program Administration		24,000		24,000
Communication Program		41,600		41,600
Total Other Expenditures		65,600		65,600
TOTAL EXPENDITURES		83,200		83,200[1]
CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT				
SALARIES				
Managerial	1.00	32,700	1.00	32,700
Professional/Technical	1.00	27,700	1.00	27,700
Administrative Support	1.00	19,200	1.00	19,200
Total Salaries	3.00	79,600	3.00	79,600
OTHER EXPENDITURES				
Transportation Analysis		20,000		20,000
Transportation Industry Development Advisory Committee		404,800		404,800
Transportation Institute		308,000		308,000
Communication Program		24,400		24,400
Total Other Expenditures		757,200		757,200
TOTAL EXPENDITURES		836,800		836,800[2]

1 In addition, $20,800 is provided in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Churchill Agreement. Total Current authorization for the Canada-Manitoba Churchill Agreement is $104,000. Total authorization including Expenditures Related to Capital is $7,015,000.

2 In addition, $209,200 is provided in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Transportation Development Agreement. Total Current authoriation for the Canada-Manitoba Transportation Agreement is $1,046,000. No authorization has been made for Expenditures Related to Capital. Recoverable from Canada $212,000.

ADJUSTED VOTE 1987-88	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$12,207,400.	.6.	DRIVER AND VEHICLE LICENCING	$13,427,100	90

- Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

- Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

				Reference Number
$ 3,653,000.	.(a)	Management Services.	$4,065,400	1
1,922,300.	.(b)	Licencing.	2,088,300	2
4,060,200.	.(c)	Safety	4,532,000	3
2,571,900.	.(d)	DDVL/MPIC Cost-Sharing Agreement .	2,741,400	4
$12,207,400			$13,427,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Division.

To provide financial, administrative support, systems and data processing services to the Division.

ACTIVITY IDENTIFICATION

Provides management, financial and administrative support for the Division.

Provides training and development of all Division staff.

Develops and maintains systems, data processing and word processing services for the Division.

EXPECTED RESULTS

The provision of management, financial and administrative support for the Division.

The development of staff through the provision of training workshops including Workplace Safety and Health, Driver Examiner Truck Training, and Alcohol and Drug Abuse Program.

The delivery of systems, data processing and word processing services for the Division.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	4.00	206,600	4.00	239,500
Professional/Technical	12.00	437,300	13.00	489,900
Administrative Support	56.25	1,280,800	56.04	1,425,100
	72.25	1,924,700	73.04[1]	2,154,500
Less: Allowance for Staff Turnover	-	(42,900)	-	(42,900)
Total Salaries	72.25	1,881,800	73.04	2,111,600
OTHER EXPENDITURES				
Grants		163,000		144,300
Transportation		8,000		18,500
Communication		473,000		527,700
Postage	443,000		495,700	
Other	30,000		32,000	
Supplies and Services		194,600		219,500
Driver Licence Agent Commissions	86,300		85,200	
Other	108,300		134,300	
Other Operating		932,600		1,043,800
Computer Related	863,000		957,600	
Other	69,600		86,200	
Total Other Expenditures		1,771,200		1,953,800[1]
TOTAL EXPENDITURES		3,653,000		4,065,400[2]

[1] Additional 0.31 staff years and increased expenditures for implementation of National Safety Code.

[2] Recoverable from Canada $37,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

OBJECTIVES

To maintain and administer the systems and procedures for issuing and renewing driver licences and vehicle registrations, and for setting and monitoring vehicle safety standards in accordance with the requirements of the Highway Traffic Act, the Taxicab Act, the Snowmobile Act and the Manitoba Public Insurance Corporation Act.

ACTIVITY IDENTIFICATION

Provides driver licences and vehicle registrations.

Coordinates programming regarding licencing and regulation of vehicle dealers and salespersons.

Provides dealer, salesperson and wrecker permits.

Provides vehicle, dealer and repairer licence plates.

Conducts information searches.

Establishes safety standards for vehicles and vehicle equipment.

Provides commercial vehicle inspection programs including new on-highway safety inspections in accordance with the National Safety Code.

EXPECTED RESULTS

The provision of driver licences and vehicle registrations to motorists within the Province.

The delivery of licence plates within the Province.

The maintenance of an information retrieval system for vehicle registration and drivers' licences.

The provision of dealer, salesperson and wrecker permits.

The provision of commercial vehicle safety inspections to enhance vehicle safety on the provincial road system.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	1.00	39,300	1.00	52,800
Professional/Technical	8.00	237,800	9.00	264,800
Administrative Support	39.02	815,800	39.47	1,005,500
	48.02	1,092,900	49.47[1]	1,323,100
Less: Allowance for Staff Turnover	-	(32,500)	-	(32,500)
Total Salaries	48.02	1,060,400	49.47	1,290,600
OTHER EXPENDITURES				
Transportation		38,400		58,600
Communication		46,200		107,300
Supplies and Services		750,700		547,900
Licence Plates and Stickers	498,600		423,000	
Other	252,100		124,900	
Other Operating		26,600		83,900
Total Other Expenditures		861,900		797,700
TOTAL EXPENDITURES		1,922,300		2,088,300[2]

[1] Additional 1.45 staff years for implementation of National Safety Code.

[2] Recoverable from Canada $64,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

OBJECTIVES

To establish and administer highway safety programs in order to enhance safe vehicle operation in the province.

ACTIVITY IDENTIFICATION

Provides driver testing including written, oral and road tests.

Develops safety programs including the Driver Improvement (Counselling) and Alcohol and Drug Abuse Program.

Maintains all driver records.

Prepares brochures and pamphlets.

EXPECTED RESULTS

The delivery of driver testing throughout the province.

The delivery of the Highway Safety Programs, including Driver Improvement and Control and Alcohol and Drug Abuse.

Maintenance of driver records.

The distribution of safety brochures and pamphlets.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Managerial	4.00	146,500	4.00	165,100
Professional/Technical	66.16	1,905,400	66.16	1,974,300
Administrative Support	73.33	1,484,700	75.09	1,782,800
	143.49	3,536,600	145.25[1]	3,922,200
Less: Allowance for Staff Turnover	-	(54,600)	-	(54,600)
Total Salaries	143.49	3,482,000	145.25	3,867,600
OTHER EXPENDITURES				
Transportation		103,100		109,500
Communication		130,500		147,000
Supplies and Services		174,300		180,700
Capital		6,300		6,400
Other Operating		164,000		220,800
Total Other Expenditures		578,200		664,400[1]
TOTAL EXPENDITURES		4,060,200		4,532,000[2]

[1] Additional 1.28 staff years and increased expenditures for implementation of National Safety Code.

[2] Recoverable from Canada $78,000.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-6D

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

OBJECTIVES

To provide funding for the cost sharing agreement between the Division of Driver and Vehicle Licencing (DDVL) and the Manitoba Public Insurance Corporation (MPIC) for the costs of commissions and flat fees paid to authorized Vehicle Registration Agents

ACTIVITY IDENTIFICATION

Reviews DDVL portion of cost-sharing agreement.

Provides payment for DDVL portion of cost-sharing agreement with MPIC.

EXPECTED RESULTS

The provision of a cost effective funding agreement between DDVL and MPIC.

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
OTHER EXPENDITURES				
Transfer Payments		2,571,900		2,741,400
Vehicle Agent Commissions	2,266,400		2,421,300	
Vehicle Agent Flat Fees	305,500		320,100	
TOTAL EXPENDITURES		2,571,900		2,741,400

ADJUSTED VOTE 1987-88	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$1,345,900	7.	**BOARDS AND COMMITTEES**	$ 1,478,800	91

o Provides general supervision over motor carriers and operations of public service vehicles and commercial trucks; administers the Highway Protection, Highway Traffic and Snowmobile Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

				Reference Number
$ 665,200	(a)	Motor Transport Board	$ 734,200	1
233,000	(b)	Highway Traffic Board	263,000	2
	(c)	Licence Suspension Appeal Board		3
276,000		and Medical Review Committee	291,600	
171,700	(d)	Taxicab Board	190,000	4
$1,345,900			$1,478,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

OBJECTIVES

To provide general supervision over motor carriers and operations of public service vehicles and commercial trucks in their relations to the public, the railways and to one another intra-provincially, extra-provincially and internationally.

ACTIVITY IDENTIFICATION

Conducts public hearings.

Reviews and grants carrier applications.

Provides policy input for the regulation of motor carriers.

Establishes maximum transportation rates and charges for carriers and monitors rates.

Liaises with the trucking industry.

Reviews safety fitness of carriers under the National Safety Code Program.

EXPECTED RESULTS

The provision of a responsive flexible regulatory system for motor carriers, public service vehicles and commercial trucks.

The provision of operating authority for public service vehicles and other carriers.

The development of policy for vehicles and carriers operating within the jurisdiction of the Board.

The development of maximum transportation rates and charges for carriers and control of rates.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	117,100	4.00	177,400
Administrative Support	10.00	275,300	10.00	292,500
Other				
Board Members	-	170,300	-	175,300
Total Salaries	13.00	562,700	14.00[1]	645,200
OTHER EXPENDITURES				
Transportation		9,600		10,100
Communication		22,500		23,000
Supplies and Services		26,800		20,300
Capital		20,800		9,000
Other Operating		22,800		26,600
Total Other Expenditures		102,500		89,000
TOTAL EXPENDITURES		665,200		734,200[2]

[1] Increase of one staff year for implementation of National Safety Code.

[2] Recoverable from Canada $50,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

OBJECTIVES

To administer the Highways Protection Act, and portions of the Highway Traffic Act and the Snowmobile Act.

ACTIVITY IDENTIFICATION

Conducts public hearings on jurisdictional matters including speed limits, structures adjacent to limited access highways, access onto limited access highways and pedestrian corridors.

Reviews and processes applications for access onto limited access highways and structures adjacent to these highways.

Provides decisions on speed limits, pedestrian corridor locations and traffic control device designs, structures adjacent to limited access highways, and access onto limited access highways.

Establishes locations for snowmobile operation on or across provincial highways.

EXPECTED RESULTS

The establishment of safe speed limits throughout the province.

The provision of permits for access onto and structures adjacent to limited access highways.

The approval of safe pedestrian corridor installations throughout the province.

The provision of public hearings concerning matters within the jurisdiction of the Board.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	130,400	5.00	142,800
Other				
Board Members	-	49,600	-	51,200
Total Salaries	5.00	180,000	5.00	194,000
OTHER EXPENDITURES				
Transportation		17,100		18,900
Communication		19,600		25,500
Supplies and Services		4,100		12,400
Other Operating		12,200		12,200
Total Other Expenditures		53,000		69,000[1]
TOTAL EXPENDITURES		233,000		263,000

[1] Increases in expenditures due to increased number of hearings.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES

To provide an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

To provide a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION

Processes appeal applications for licence suspensions.

Conducts licence suspension appeal hearings throughout the province.

Provides decisions regarding licence suspension appeals.

EXPECTED RESULTS

The delivery of a licence suspension review process, to ensure safety vehicle operation on the provincial highway system.

The provision of an appeal process in order to ensure a fair hearing and consideration of pertinent information regarding licence suspensions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	126,400	5.00	139,300
Other				
Board Members	-	79,600	-	82,300
Total Salaries	5.00	206,000	5.00	221,600
OTHER EXPENDITURES				
Transportation		22,900		23,400
Communication		13,100		13,100
Supplies and Services		19,700		20,200
Other Operating		14,300		13,300
Total Other Expenditures		70,000		70,000
TOTAL EXPENDITURES		276,000		291,600

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

OBJECTIVES

To supervise and control the licencing of taxicab and limousine drivers; handivans, taxicabs, limousines and u-drive business operations in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Conducts public hearings on matters relating to industry and users.

Regulates rates charged by industry.

Processes and issues taxicab licences.

Inspects taxicabs for vehicle condition and meter accuracy.

EXPECTED RESULTS

The provision of rates and standards, recognizing the needs of industry and users.

The provision of taxicab licences.

The delivery of taxicab inspections in order to ensure maintenance of adequate standards.

The provision of public hearings in order to address industry and user concerns.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	82,500	3.00	87,800
Administrative Support	2.00	53,100	2.00	61,000
Other				
Board Members	-	10,000	-	10,100
Total Salaries	5.00	145,600	5.00	158,900
OTHER EXPENDITURES				
Transportation		5,400		5,400
Communication		9,400		10,600
Supplies and Services		11,300		15,100
Total Other Expenditures		26,100		31,100
TOTAL EXPENDITURES		171,700		190,000

Adjusted Vote 1987-88	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1989	Resolution No.
$107,799,100	.8.	**EXPENDITURES RELATED TO CAPITAL** . . .	$110,475,500	92
				Reference Number
	(a)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related		
$ 87,900,000	. .	Projects.	$95,000,000	
1,294,000	. .(b)	Aid to Cities, Towns and Villages. .	1,294,000	
	(c)	Work in Local Government Districts .		
4,260,000	. .	and Unorganized Territory	4,300,000	
	(d)	Acquisition/Construction of Physical		
8,816,300	. .	Assets.	4,352,700	1
5,528,800	. .(e)	Canada-Manitoba Churchill Agreement.	5,528,800[1]	
$107,799,100			$110,475,500	

Description of Programs:

(a) Provides for the construction and/or reconstruction, rehabilitation and upgrading of the Provincial Trunk Highway System and the Provincial Road System.

(b) Provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

(c) Provides for roadwork projects that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

(d) Provides funding for a variety of transportation related capital projects or acquisitions.

(e) Provides funding for the boxcar rehabilitation program under the Canada-Manitoba Churchill Agreement.

[1] In addition, $1,382,200 is provided in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Churchill Agreement. Total Capital authorization for the Canada-Manitoba Churchill Agreement is $6,911,000. Total authorization including Current Operating Expenditures is $7,015,000.

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-8D

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
PROJECTS	SY	$	SY	$
Airport Improvements		326,000		76,000[1]
Highway Equipment		3,083,700[2]		3,083,700[2]
Water Bomber Contract		4,260,800		147,200[3]
Buildings and Storage Yards		712,800		712,800
Other Projects		433,000		333,000
Total		8,816,300		4,352,700
NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA				
Airport Construction and/or Improvements		516,000		516,000
TOTAL GROSS EXPENDITURES		9,332,300		4,868,700
LESS: RECOVERABLE FROM NORTHERN AFFAIRS		(516,000)		(516,000)
TOTAL EXPENDITURES		8,816,300		4,352,700

[1] Completion of Tadoule Lake Airport in 1987/88.

[2] Mechanical equipment replacement 2,766,000
New equipment 317,700
3,083,700

[3] Completion of the purchase of an additional CL-215 Water Bomber in 1987/88.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

PROGRAM	Actual Expenditures						Adjusted Vote		Main Estimates	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	87.26	2,731.3	86.26	2,799.2	89.00	3,080.1	93.00	3,579.6	93.26	3,857.2
Operations and Maintenance	1,136.00	68,269.4	1,114.00	68,060.9	1,109.13	68,881.7	1,130.26	70,405.3	1,109.26	73,191.0
Planning and Design and Land Surveys	73.21	2,581.1	67.13	2,936.2	68.26	2,766.0	68.00	2,943.6	68.00	3,107.1
Engineering and Technical Services	535.00	10,414.2	542.39	12,096.6	536.00	9,218.2	558.12	9,706.5	552.38	10,616.9
Transportation Policy and Research	22.00	1,169.7	21.00	1,120.0	22.00	1,200.0	23.00	2,282.2	23.00	2,363.9
Driver and Vehicle Licencing	285.22	11,413.8	285.48	11,794.0	287.10	12,498.9	264.24	12,207.4	268.24	13,427.1
Boards and Committees	23.00	990.7	26.00	1,023.1	26.00	1,135.4	28.00	1,345.9	29.00	1,478.8
Expenditures Related to Capital	483.00	96,108.7	475.00	94,674.9	452.13	97,917.0	462.00	107,799.1	448.00	110,475.5
TOTAL	2,645.17	193,678.9	2,618.22	194,504.9	2,590.10	196,697.3	2,627.10	210,269.6	2,592.10	218,517.5
ADJUSTED VOTE	2,679.29	197,770.8	2,695.03	201,055.2	2,651.17	197,343.3	2,627.10	210,269.6	2,592.10	218,517.5